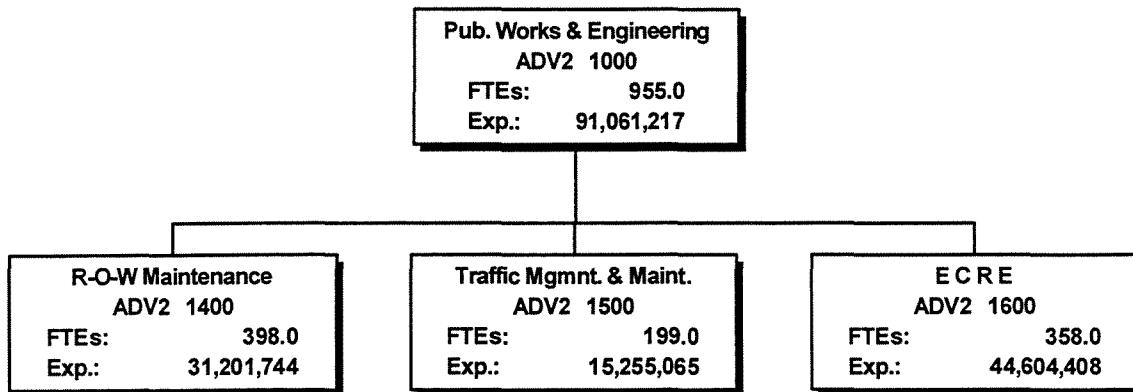


PUBLIC WORKS AND ENGINEERING DEPARTMENT SUMMARY

The General Fund Public Works and Engineering Department is made up of the Traffic Management and Maintenance Division, the Right-of-Way (ROW) Division, and the Engineering, Construction and Real Estate (ECRE) Division. The Neighborhood Protection Division is being moved to the Planning Department and the Police Department and expenditures for fiscal years 2001 and 2002 have been restated.

The Right-of-Way Division is responsible for the maintenance of streets, bridges, drainage systems and rights-of-way in annexed areas. The Traffic Management & Maintenance (TM&M) Division has been reorganized by moving traffic engineering and the authorizing of the street lights to the ECRE Division. The TM&M Division is now responsible for underwriting the street lighting bills, maintaining freeway lights, signal lights, and traffic signs.

The Engineering, Construction and Real Estate (ECRE) Division is responsible for implementing the City's Capital Improvement Plan (CIP) by providing engineering and construction management services and acquiring real property. In FY2003, the division will continue to manage and close out projects, as well as initiate performance standards to ensure that the Division is in compliance with the Clean Air Act. The long-term goals of the ECRE Group are: to increase surface water conversion from ground water to 70%, which is mandated by Harris-Galveston Coastal Subsidence District and inspect services for construction projects and Fiber Optic construction within the City's rights-of-way and the Extraterritorial Jurisdiction (ETJ) to ensure compliance with construction standards. As a result of the reorganization of the traffic engineering group, they will have the responsibility of handling traffic investigations and studies, monitor traffic signal timing and coordinate special events and parades. The street light program involves the investigation and authorization for the installation and conversion of street lights by energy providers.

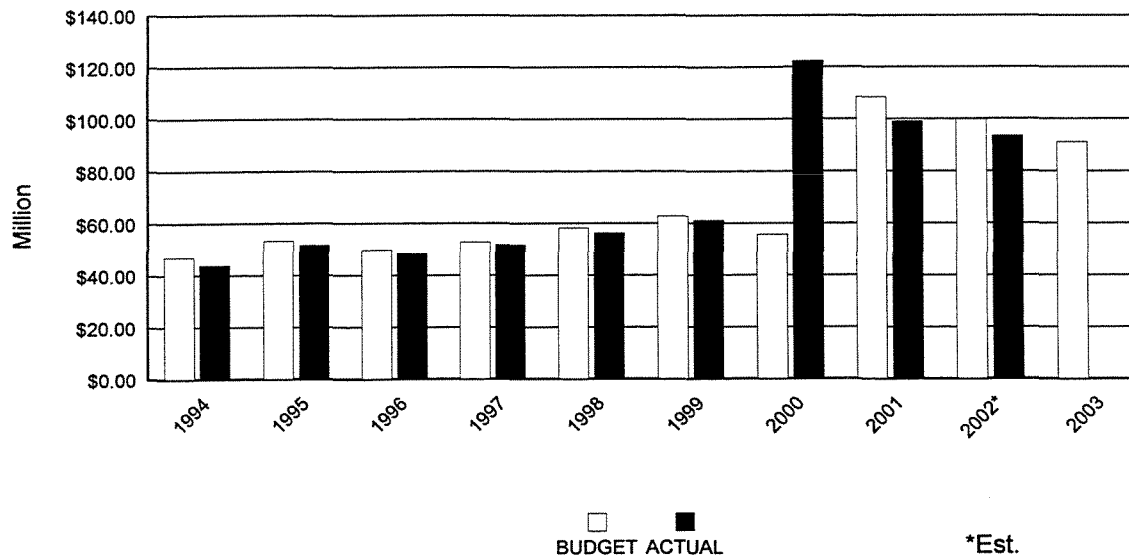


FISCAL YEAR 2003 BUDGET

Department Budget Summary

Fund Name : General Fund					
Department Name : Public Works and Engineering					
Fund/Department No. : 100 / 20					
		FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
Expenditure Summary	Personnel Services	44,845,990	50,025,775	46,350,076	45,373,907
	Supplies	9,919,104	11,878,025	10,957,900	12,499,414
	Other Services and Charges	40,581,254	37,855,455	36,237,834	33,127,896
	Non-Capital Equipment	0	60,000	60,000	60,000
	Total M & O Expenditures	95,346,348	99,819,255	93,605,810	91,061,217
	Debt Service & Other Uses	3,828,461	0	0	0
	Total Expenditures	99,174,809	99,819,255	93,605,810	91,061,217
Revenue Summary		67,872,693	39,637,814	55,049,284	41,136,754
Staffing Summary	Full-Time Equivalents - Civilian	945.1	1,079.4	965.7	955.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	945.1	1,079.4	965.7	955.0
	Full-Time Equivalents-Overtime	84.6	83.4	80.3	47.4
Budget Highlights	o The Code Enforcement Division was transferred to the Planning Department - General Fund.				
	o The Rat-On-A-Rat Division was transferred to the Police Department - General Fund.				
	o The Roadside Ditch Maintenance and the Storm Sewer Maintenance Divisions were transferred to the Stormwater Utility Fund 227, formerly the Street Drainage Maintenance Fund.				
	o The METRO transfer of \$10 million to the General Fund was eliminated with the commencement of the FY2003 Budget.				

**Public Works and Engineering
Budget vs Actual Expenditures**



FISCAL YEAR 2003 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Public Works and Engineering
Fund/Department No. : 100 / 20

Program Description	Program Objectives
R-O-W Maintenance 1400 Support Services 1405 Provide funding for services in areas annexed in 1996, performed by the Maintenance and Right-of-Way Division (Funds 227 and 224).	The transfer of \$1.2 million in Fund 224 is no longer required due to the merging of this fund to the General Fund in FY2002.
R-O-W Maintenance 1400 Management and Support 1410 Provide management support, accounting, communications, personnel, procurement, specifications, safety, inventory, warehouse, recordkeeping, documentation, and 24-hour dispatch.	Provide leadership, determine policy, and provide central control over all operations.
R-O-W Maintenance 1400 R.O.W. Mowing 1411 Mowing City's Rights-of-Way (ROW) and application of herbicide in the ROW.	Mow 3,500 miles of ROW and herbicide 5,700 acres. Activities include scheduled maintenance and/or response to service requests.
R-O-W Maintenance 1400 Field Support/Q.C. 1420 Provide supervisory and support personnel to direct field activity and record effort.	Effectively carry out the goals for the various activities of the division.
R-O-W Maintenance 1400 Street Reconstruction 1430 Perform pothole repairs, spot "skin patching" and leveling. Also, repair base failures on asphalt streets.	Provide routine maintenance to service requests.
R-O-W Maintenance 1400 Street Resurfacing 1440 Overlay streets to extend their useful service life and improve riding surfaces.	Overlay 285 lane miles.

FISCAL YEAR 2003 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20									
Program Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Supplemental funding for required services	100%			NA			NA		
	0.0	967,835		0.0	0		0.0	0	
Programs managed	100%			100%			100%		
	37.8	8,029,424		35.5	3,686,542		36.0	3,557,913	
Miles mowed	3,370			3,500			3,500		
Herbicide applied (acres)	2,973			5,700			2,300		
	3.8	169,041		11.2	604,354		6.0	376,324	
Activities supported	100%			100%			100%		
	37.5	2,389,347		32.1	2,343,799		33.0	2,345,667	
Repairs (square feet)	NA			2,000,000			NA		
ROSCO repairs (each)	NA			4,500			NA		
Asphalt (tons)	NA			NA			25,000		
	75.7	3,035,937		70.6	3,263,409		105.0	4,616,564	
Overlay (lane miles)	284			200			285		
	48.2	5,530,559		48.5	6,286,198		82.0	10,000,000	

FISCAL YEAR 2003 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20	
Program Description	Program Objectives
R-O-W Maintenance 1400 Shoulder Maintenance 1450 (Previously titled Dust Control/Unpaved streets) Maintain the shoulder area of streets.	Grade and level 250 shoulder miles of street shoulder.
R-O-W Maintenance 1400 Roadside Ditch Maintenance 1461 Regrade, clean and establish proper elevations in roadside ditches. Clean/flush and adjust culverts. Restore driveways.	This program is being transferred to the Stormwater Utility Fund 227 with the commencement of the FY2003 Budget.
R-O-W Maintenance 1400 Street Sweeping/Cleaning 1471 Flush streets, sweep gutters, and wash sidewalks citywide (City forces). Flush streets, sweep gutters and wash sidewalks in the downtown business district (Contractor).	Sweep 33,500 miles of gutters; flush 13,500 miles of streets; and wash 4,500 blocks of sidewalks.
R-O-W Maintenance 1400 Storm Sewer Maintenance 1480 Repair/replace damaged inlets, manholes, and storm sewers; clean /inspect inlets/manholes, and flush storm sewers; replace missing inlet grates and manhole covers; and maintain storm sewer pump stations.	This program is being transferred to the Stormwater Utility Fund 227 with the commencement of the FY2003 Budget.
R-O-W Maintenance 1400 Bridge Maintenance 1491 Provide bridge maintenance of existing structures.	Complete 11,000 maintenance (preventive, scheduled and emergency) work orders.
R-O-W Maintenance 1400 Bridge Replacement 1492 Remove and reconstruct timber bridges that have deteriorated beyond repair or have been exposed to traffic levels exceeding the original design.	Replace 7 timber bridges.

FISCAL YEAR 2003 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20									
Program Performance Measures	FY2001 Actual Program Activities	Budget FTEs	Program Costs \$	FY2002 Estimate Program Activities	Budget FTEs	Program Costs \$	FY2003 Budget Program Activities	Budget FTEs	Program Costs \$
Grade/level (shoulder mi.)	816			250			250		
Resurface (lane miles)	11			NA			NA		
	33.6	1,650,899		33.9	1,710,387		7.0	530,955	
Ditch miles regraded/clean and culverts flushed mi.	31			55.1			NA		
	8.7	574,945		48.0	2,138,655		0.0	0	
Gutters swept (miles)	14,170			33,500			33,500		
Streets flushed (miles)	10,521			13,500			13,500		
Sidewalks washed (blocks)	1,769			4,500			4,500		
	12.9	1,189,183		13.1	1,367,242		13.0	1,354,278	
Inlet covers replaced	611			500			NA		
Inlets /manholes clean/ins	56,255			54,900			NA		
Repairs made	3,897			3,775			NA		
Manhole covers replaced	155			140			NA		
Storm sewers cleaned (Mi.)	139.31			102			NA		
	37.9	2,117,208		35.2	1,949,515		0.0	0	
Work orders completed	12,061			11,450			11,000		
	39.2	2,082,073		35.5	1,998,215		35.0	1,928,252	
Timber bridges replaced	10			7			7		
	11.1	690,928		11.7	779,872		12.0	769,924	

FISCAL YEAR 2003 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20	
Program Description	Program Objectives
R-O-W Maintenance 1400 Bridge Barricade/Installation 1493 Maintain dead-end barricade locations. Fabricate, inspect, install, repair, and replace barricades.	Repair/install 880 dead-end barricades. Perform preventive maintenance/inspect 5,125 dead-end barricades and construct 2,500 portable barricades.
R-O-W Maintenance 1400 Bridge Inspection 1494 Inspect bridges as required by federal regulations.	Perform 420 detailed inspections and 3,730 interim inspections on bridges.
R-O-W Maintenance 1400 Expansion Joint/Crack Sealing 1498 Fill expansion joints and cracks in concrete streets with an asphalt compound to prevent the intrusion of water into the road base.	Fill 525,000 feet of joints and/or cracks with asphalt compound.
R-O-W Maintenance 1400 Concrete Repair 1499 Repair base failures and buckles in concrete streets and make various other concrete repairs in rights-of-way.	Repair/replace 400,000 cubic feet of concrete.
Traffic Management and Maintenance 1500 Management Support Services 1505 Provide administrative staff support to the department for functions pertaining to personnel administration, records administration, payroll, accounting, and procurement.	Effectively support the department.
Traffic Management and Maintenance 1500 Administration 1551 Provide administrative and clerical support to the branch's operating programs.	Improve the administrative and reporting functions of the branch. Continue to upgrade the automation of the administrative and operational functions of the branch, and improve productivity and efficiency.

FISCAL YEAR 2003 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 /20									
Program Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Dead-end barricades repair	707			880			880		
Dead-end barricades PM	5,379			5,125			5,125		
Portable barricades	3,250			2,500			2,500		
Dead-end barricades inspected	5,416			5,420			5,125		
	5.9		383,482	5.8		442,993	7.0		475,914
Detailed inspections	402			420			420		
Interim inspections	4,234			3,730			3,730		
	2.0		108,493	2.0		115,636	2.0		114,299
Sealed (feet)	482,492			525,000			525,000		
	19.9		812,632	21.8		798,739	21.0		784,640
Repair/replace (cubic ft)	424,884			525,000			400,000		
	40.6		3,775,606	37.4		4,530,396	39.0		4,347,014
Programs supported	100%			100%			100%		
	13.7		775,626	9.8		602,428	10.0		591,148
Programs supported	100%			100%			100%		
	13.3		1,758,775	12.3		998,805	9.0		535,804

FISCAL YEAR 2003 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Public Works and Engineering
Fund/Department No. : 100 / 20

Program Description	Program Objectives
<p>Traffic Management and Maintenance 1500 Area Oper. And Oper. Support 1552</p> <p>Manufacture, install, and maintain traffic control signs as well as repaint and restripe pavement markings.</p>	<p>Annual activity: repaint 3,600 miles of pavement markings, install and maintain 48,300 traffic control signs, and install/maintain 1,200 crosswalks.</p>
<p>Traffic Management and Maintenance 1500 Signal Operations 1553</p> <p>Provide 24-hour emergency trouble call service and routine maintenance/repairs, relamping, and upgrades to traffic signals, and respond to flashing school zone maintenance calls.</p>	<p>Annual activity: respond to 18,000 traffic signal trouble calls, perform 7,377 maintenance and repair calls, and respond to 3,000 flashing school zone calls.</p>
<p>Traffic Management and Maintenance 1500 Engineering & Technical Services 1554</p> <p>Monitor, study and complete traffic signal timing issues and pedestrian signal requests. The coordination of special events and parades, and traffic investigations moved to Org. 1633 in FY2003.</p>	<p>Complete all traffic signal timing issues and signal requests.</p>
<p>Traffic Management and Maintenance 1500 Freeway Lighting 1580</p> <p>Maintain freeway lighting system.</p>	<p>Annual activity: Maintain and replace 16,000 freeway lamps.</p>
<p>ECRE 1600 Planning & Programming 1612</p> <p>Provide intergovernmental agency coordination between the City of Houston, other governmental agencies, and private entities in support of the CIP. Update the Pavement Mgmt/Maintenance Program.</p>	<p>Ensure coordination of inter-local agreements between the City and other agencies 100% of the time. Plan/monitor CIP; provide management tools for the Design & Construction phase, and support/track program implementation.</p>
<p>ECRE 1600 Street & Bridge/Stormwater 1621</p> <p>Provide engineering, design/construction services for streets, bridges, sidewalks, bikeways, overlays and stormwater infrastructure. Provide contract bid and award, construction management, engineering support, and project inspection on all of the above.</p>	<p>Provide our community with a safe, reliable, and affordable transportation and drainage system. Award design contracts within 60 days of approval; award construction within 55 days of bid date; process pay estimates within ten days of receipt.</p>

FISCAL YEAR 2003 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20									
Program Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Lane miles repainted/yr.	4,083			3,600			3,600		
Trfc. signs instl/mtn/yr.	70,587			61,400			48,300		
Crosswalks instl/mtn/yr.	0			0			1,200		
	57.4	4,970,843		53.7	4,478,537		54.0	3,594,961	
Traffic signal trouble /yr	19,703			18,000			18,000		
Traffic signal Maint c/yr.	0			0			7,377		
Fishng. school zone calls.	0			0			3,000		
	98.3	9,175,540		93.7	8,916,132		95.0	8,017,196	
Special events/yr.	226			240			NA		
Traffic investigations/yr.	16,887			13,500			NA		
Traffic signal timing iss.	NA			NA			100%		
Pedestrian signal requests	NA			NA			100%		
	52.1	3,602,442		48.1	3,620,917		13.0	1,214,915	
Freeway lights maintained/ replaced	16,664			17,100			16,000		
	19.1	1,498,601		18.0	1,421,772		18.0	1,301,040	
Process intergovt pay est.	12			16			32		
Execute intergovt contract	23			28			42		
Update PMMP inventory	NA			NA			100%		
Prepare CIP pogram	1			1			1		
Track RCA reports	52			52			52		
	20.0	1,533,769		20.0	1,455,266		23.0	1,792,027	
Appropriate design/const. funds for projects	121%			100%			100%		
Const. projects acceptance by City Council	39			40			50		
	46.3	2,794,820		45.0	3,121,778		58.0	3,734,601	

FISCAL YEAR 2003 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20	
Program Description	Program Objectives
ECRE 1600 Water 1622 Provide engineering design/construction services for projects managed by ECRE on new/existing water treatment, transmission/distribution facilities. Work with all govt agencies in developing efficient systems. Provide contract bid/award and inspections.	Provide community with a safe, reliable and affordable water system. Award design contracts within 60 days of approval; award construction contracts within 55 days of bid date. Process pay estimates within 10 days of receipt. Manage all projects.
ECRE 1600 Real Estate Branch 1623 Acquire land in support of CIP projects. Investigate and select sites. Sell and lease City-owned properties and interests. Recommend estimates of value for dangerous buildings and properties acquired, sold, exchanged or leased.	Acquire parcels of land and investigate/select sites for CIP projects. Generate lease and sales revenues. Prepare and review appraisal reports in support of dangerous buildings, CIP programs and sale/lease of City-owned properties.
ECRE 1600 Engineering Services 1624 Provide centralized admin/project/customer support services, distribute drawings and specs to potential bidders. Review plans for work performed in City and ETJ ROWS. Issue street cut permits and inspect work. Oversee fiber optic utility construction.	Distribute bidding documents, both standard design and construction documents. Review plans for public and private work in ROW. Inspect private work including fiber optic utilities construction.
ECRE 1600 Wastewater 1632 Provide engineering design, construction services for projects managed by ECRE for wastewater facilities. Provide contract bid/award, construction management, engineering support and project inspection on all of the above.	Provide our community with safe, reliable and affordable wastewater treatment facilities. Award design contracts within 60 days of approval; award construction within 55 days of bid date; process pay estimates within 10 days of receipt.
ECRE 1600 Traffic Engineering 1633 Conduct traffic investigations and studies. Monitor traffic signal timing. Coordinate special events and parades. Personnel were moved from Orgs 1551, 1553 and 1554 to implement this org in FY2003.	Annual activity: coordinate 240 special events and parades; conduct 13,500 traffic studies and investigations.
ECRE 1600 Street Lights 1634 Investigate and authorize the installation and conversion of street lights by energy providers. Also, includes electricity charges for the freeway lighting program.	Authorize approximately 1,700 street lights in response to the Neighborhoods-to-Standard program and citizen requests. The authorization of street light conversions will cease in FY2002.

FISCAL YEAR 2003 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20									
Program Performance Measures	FY2001 Actual	FY2001 Actual	FY2001 Actual	FY2002 Estimate	FY2002 Estimate	FY2002 Estimate	FY2003 Budget	FY2003 Budget	FY2003 Budget
	Program	Budget	Program	Program	Budget	Program	Program	Budget	Program
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Appropriate design/const. funds for CIP projects	106%			116%			100%		
Const. projects acceptance by City council	25			30			35		
	57.0	2,976,051		55.0	3,467,165		66.0	3,622,566	
Parcels of land acquired	239			300			300		
Sites selected	14			8			15		
Lease revenues	88,433			75,000			75,000		
Street/land sales revenue	2,230,633			2,000,000			1,000,000		
Appraisals prepare/review	736			1000			1000		
	27.0	1,618,856		27.0	1,616,055		30.0	1,972,720	
Plans/specs distributed	386			2,000			2,500		
Plans reviewed	1,776			1,600			1,600		
Permitted street cuts	3,381			6,000			6,000		
Restoration inspections performed	5,389			12,000			12,000		
	38.0	3,727,565		37.0	2,490,192		39.0	2,599,962	
Appropriate design/const. funds for CIP projects	104%			107%			100%		
Const. projects acceptance by City Council	24			55			30		
	39.3	2,620,523		38.0	2,470,626		43.0	2,869,357	
Special events/yrs.	NA			NA			240		
Traffic investigation/yrs.	NA			NA			13,500		
	0.0	0		0.0	0		42.0	2,846,270	
Street lights authorize/yr	7,800			1,700			1,700		
Street lights converted/yr	3,480			0			0		
	0.0	26,002,047		0.0	24,158,443		0.0	22,138,236	

FISCAL YEAR 2003 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20	
Program Description	Program Objectives
ECRE 1600 Environmental Services 1663 Provide functions related to engineering testing contracts, geotechnical investigations, land surveying, & archiving construction drawing and plats. Provide research assistance concerning filed drawings, and reproduction services.	Provide prompt responses to survey requests. Initiate surveys within 6 days average. Provide research assistance and routine blueprint requests in 1 day. Process testing contract awards.
ECRE 1600 Payroll/Personnel 1692 Provide payroll and personnel support to the Engineering, Construction and Real Estate Group (ECRE) and Planning and Programming.	Provide payroll support services to the ECRE and Planning and Programming groups. Process personnel transactions, cost recovery entries, and time sheets.
ECRE 1600 Fiscal Section 1693 Provide financial reporting on CIP projects. Monitor and report on grants and joint funded projects. Maintain cost recovery program; account for miscellaneous revenues and clear suspense files.	Process accounting documents. Review salary recovery bills. Process salary recovery documents in a timely manner. Monitor and account for miscellaneous revenues.
ECRE 1600 Project Accounting 1694 Provide financial audit of construction, testing, engineering, and architectural pay estimates. Responsible for accounts payable and bond funds. Data entry of all accounting documents. Initiate the process of opening new projects for the CIP budget.	Process accounting documents in a timely manner for all departments in the CIP.

FISCAL YEAR 2003 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Public Works and Engineering
Fund/Department No. : 100 / 20

Program Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Initial surveys w/in 6 day	100%			100%			100%		
Number completed	282			270			270		
No. customer requests	8,052			5,500			7,000		
Repro. of blueprints	\$83,525			\$50,000			\$80,000		
Testing contracts awarded	148			125			148		
	34.8		1,757,168	34.7		1,873,519	42.0		2,106,714
Process 1000-1500 person- nel transactions monthly	100%			100%			100%		
Provide data entry support of 2000-3000 cost recovery entries monthly	100%			100%			100%		
	2.0		191,673	2.0		136,616	2.0		131,600
Project contracts closed	410			400			400		
Salary recovery timesheets processed	6,014			6,014			6,200		
Salary recov. reports	104			104			104		
	3.0		164,999	3.0		211,070	3.0		208,120
Project set-ups	400			275			377		
Payment vouchers processed within 9 days	100%			100%			100%		
Audit CIP pay estimates within 5 days	100%			100%			100%		
	9.0		497,919	9.0		550,537	10.0		582,236
Total	<u>945.1</u>		<u>99,174,809</u>	<u>948.3</u>		<u>93,605,810</u>	<u>955.0</u>		<u>91,061,217</u>

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
 Department Name : Public Works and Engineering
 Fund / Department No. : 100 / 20

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
3	ACCOUNTANT ASSOCIATE	3420	14
1	ACCOUNTANT SUPERVISOR	3426	24
7	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATION MANAGER (EXE LEV)	3032	26
10	ADMINISTRATION SUPERVISOR	3035	22
23	ADMINISTRATIVE AIDE	3011	10
34	ADMINISTRATIVE ASSISTANT	3022	17
29	ADMINISTRATIVE ASSOCIATE	3021	13
9	ADMINISTRATIVE COORDINATOR	3026	24
15	ADMINISTRATIVE SPECIALIST	3025	20
4	ASSIST.PUBLIC WORKS MAINTENANCE MANAGER	8033	26
4	ASSISTANT DIRECTOR(EXE LEV)	3062	32
7	ASSISTANT DIRECTOR-PUBLIC WORKS(EXE LEV)	8042	34
2	ASSISTANT ELECTRICAL SUPERVISOR	5236	22
13	ASSISTANT FIELD SUPERVISOR	5148	15
2	ASSISTANT PROJECT MANAGER	8010	20
5	CARPENTER	5203	14
4	CEMENT FINISHER	5212	11
11	CHIEF ENGINEER	7786	31
2	CHIEF INSPECTOR	7966	27
1	CHIEF SURVEYOR	5427	28
1	CONTRACT COMPLIANCE OFFICER II	3862	18
1	CREW LEADER	5760	11
2	CUSTODIAN	5111	03
2	CUSTODIAN LEADER	5114	08
2	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
1	CUSTOMER SERVICE SUPERVISOR	8867	18
6	DEPUTY ASSISTANT DIRECTOR (EXE LEV)	3063	30
2	DEPUTY DIRECTOR-PUBLIC WORKS	5750	36
9	DIVISION MANAGER	3030	29
1	ELECTRICAL ESTIMATOR	5235	23
3	ELECTRICAL SUPERINTENDENT	5238	26
69	ELECTRICIAN	5232	18
10	ENGINEER	7784	25
25	EQUIPMENT OPERATOR I	5311	08
36	EQUIPMENT OPERATOR II	5312	10
51	EQUIPMENT OPERATOR III	5313	13
3	ESTIMATOR	5289	17
1	EXECUTIVE SECRETARY	4922	15
20	FIELD SUPERVISOR	5147	17
3	FINANCIAL ANALYST IV	3564	25
2	GENERAL SUPERINTENDENT	5761	21
1	GIS ANALYST	4435	20
4	GRADUATE ENGINEER II	7782	17
10	GRADUATE ENGINEER III	7783	22
1	HUMAN RESOURCES ASSISTANT	4014	13
42	INSPECTOR	7962	18
1	INSPECTOR TRAINEE	7961	12
8	INSTRUMENT PERSON	5421	11
1	IRM MANAGER	4662	29
3	IRON WORKER	5283	13

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
 Department Name : Public Works and Engineering
 Fund / Department No. : 100 / 20

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
118	LABORER	5133	04
1	MAINTENANCE SUPERVISOR	5771	16
1	MANAGEMENT ANALYST II	3083	18
4	MANAGEMENT ANALYST III	3084	21
3	MANAGEMENT ANALYST IV	3085	25
1	OFFICE SERVICE MANAGER	5022	23
4	OFFICE SUPERVISOR	5021	17
4	PAINTER	5222	11
4	PARTY CHIEF	5766	19
2	PAYROLL SUPERVISOR	3714	17
2	PLANNER LEADER	8324	24
1	PROGRAMMER	4511	13
16	PROJECT MANAGER	8011	24
4	PROJECT TECHNICIAN I	7761	8
7	PROJECT TECHNICIAN II	7762	13
12	PROJECT TECHNICIAN III	7763	17
10	PROJECT TECHNICIAN IV	7764	20
7	PROPERTY AGENT	8452	17
1	PUBLIC INFORMATION OFFICER	8742	24
5	PUBLIC WORKS MAINTENANCE MANAGER	8034	29
5	PUBLIC WORKS MAINTENANCE SECTION CHIEF	8032	22
3	REAL ESTATE SUPERVISOR	8451	21
1	RODPERSON	5411	05
1	SAFETY COORDINATOR	4162	15
1	SAFETY REPRESENTATIVE	4172	19
26	SEMI-SKILLED LABORER	5134	06
4	SENIOR ACCOUNT CLERK	3412	13
3	SENIOR ACCOUNTANT	3422	20
7	SENIOR CLERK	4813	08
1	SENIOR CONTRACT ADMINISTRATOR	3872	27
1	SENIOR DATA ENTRY OPERATOR	4312	12
3	SENIOR DISPATCHER	5032	12
35	SENIOR ENGINEER	7785	29
1	SENIOR HUMAN RESOURCE SPECIALIST	4023	21
16	SENIOR INSPECTOR	7964	22
1	SENIOR PAVING ASSESSMENT SPECIALIST	5433	20
1	SENIOR PAYROLL CLERK	3712	13
16	SENIOR PROJECT MANAGER	8012	27
2	SENIOR RIGHT-OF-WAY APPRAISER	8423	19
6	SENIOR RODPERSON	5412	09
3	SENIOR SECRETARY	4921	12
4	SENIOR SERVICE CLERK	4853	12
1	SENIOR STAFF ANALYST	3042	28
3	SENIOR STOREKEEPER	3612	12
4	SENIOR TRAFFIC ANALYST	5443	13
2	SERVICE CLERK	4852	09
6	SIGN PROCESSOR	5294	09
1	STATISTICAL ANALYST III	3263	19
1	STOREROOM SUPERVISOR	3613	16
1	STUDENT INTERN II	3095	10
2	SUPERINTENDENT	5763	24
1	SYSTEMS CONSULTANT	4565	26

FISCAL YEAR 2003 BUDGET

Fund Name : : General Fund
Department Name : : Public Works and Engineering
Fund / Department No. : 100 / 20

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	SYSTEMS SUPPORT ANALYST I	4561	16
1	SYSTEMS SUPPORT ANALYST IV	4564	25
12	TRAFFIC SIGNAL SUPERVISOR	5240	22
61	TRUCK DRIVER	5341	06
2	UTILITY WORKER II	5142	08
<hr/> 955.0	Total Positions		
0.0	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 955.0	Full-Time Equivalents		

FISCAL YEAR 2003 BUDGET

Department Revenue Summary

Fund Name : General Fund
Department Name : Public Works and Engineering
Fund/Department No. : 100 / 20

Source	Description	Program Org	Program Name	FY2002 Budget	FY2002 Estimate	FY2003 Budget
6998	Intergovernment Rev. - Metro	1410	Management and Support	10,000,000	10,000,000	0
9121	Other Operating Transfers In	1410	Management and Support	4,100,000	19,100,000	4,100,000
6455	Swimming Pool Operating Permit	1552	Area Oper. And Oper. Support	0	275	0
6800	Park Permits	1552	Area Oper. And Oper. Support	0	450	0
6840	Facility Permits	1552	Area Oper. And Oper. Support	0	12,000	0
8230	Returned Check Charges	1552	Area Oper. And Oper. Support	0	100	0
8500	Sale Of Scrap Metal	1552	Area Oper. And Oper. Support	0	541	0
8525	Sale Of Merchandise	1552	Area Oper. And Oper. Support	0	5	0
8533	Sale Of Other Assets	1552	Area Oper. And Oper. Support	0	500	0
8830	Prior Year Expend Recovery	1552	Area Oper. And Oper. Support	0	3,300	0
8835	Prior Year Revenue	1552	Area Oper. And Oper. Support	0	1,446	0
8855	Miscellaneous Revenue	1552	Area Oper. And Oper. Support	0	10	0
7391	Intfd Inventory	1580	Freeway Lighting	207,900	207,900	207,900
7314	Intfd Engineering Services	1612	Planning & Programming	975,542	719,315	1,038,184
7350	Other Intfd Services	1612	Planning & Programming	4,191,147	4,191,147	14,347,014
7314	Intfd Engineering Services	1621	Street & Bridge/Stormwater	4,524,463	4,562,512	5,705,403
7314	Intfd Engineering Services	1622	Water	4,577,447	4,385,617	4,590,039
7310	Intfd Land Acquisition	1623	Real Estate Branch	1,448,516	1,448,516	1,531,339
8025	Facility Rental Fees	1623	Real Estate Branch	75,000	75,000	75,000
8535	Sale Of Land	1623	Real Estate Branch	350,000	350,000	500,000
8540	Sale Of Streets	1623	Real Estate Branch	350,000	1,750,000	500,000
7314	Intfd Engineering Services	1624	Engineering Services	1,623,377	1,188,638	1,492,215
7314	Intfd Engineering Services	1632	Wastewater	4,182,710	4,134,895	4,235,110
8825	Recoveries & Refunds	1634	Street Lights	500,000	393,000	186,300
7314	Intfd Engineering Services	1663	Environmental Services	2,489,712	2,482,117	2,586,250
7640	City Maps & Related Items	1663	Environmental Services	42,000	42,000	42,000
Total Public Works and Engineering				39,637,814	55,049,284	41,136,754

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Public Works and Engineering
Fund/Department No. : 100 / 20

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	30,452,746	33,914,157	30,481,982	31,325,690
1110	Premium Pay-Civilian	62,019	55,700	103,128	56,952
1113	Bilingual Pay-Civilian	12,613	14,907	16,205	12,721
1120	Overtime-Civilian	3,202,876	2,606,789	3,630,601	1,848,053
1130	Termination Pay-Civilian	802,001	738,121	1,104,856	1,040,825
1135	Pension-Civilian	3,086,303	3,391,416	3,048,120	3,132,595
1140	Social Security-Civilian	2,592,721	2,786,664	2,634,048	2,532,291
1145	Health/Life Ins Active Civilian	3,124,081	4,725,836	4,124,765	4,386,524
1146	Health/Life Ins Retiree Civilian	293,214	326,600	0	300
1155	Vehicle Allowance-Civilian	61,873	49,000	87,000	95,500
1405	Workers Compensation-Civilian	1,104,514	1,269,382	972,393	793,677
1415	Unemployment Claims	34,303	48,000	56,907	70,991
1420	Long Term Disability	16,726	99,203	90,071	77,788
Total Personnel Services		44,845,990	50,025,775	46,350,076	45,373,907
2130	Chem, Gases & Spec Fluids	54,356	153,400	99,800	103,900
2135	Cleaning and Sanitary Supplies	31,781	32,300	23,700	20,600
2200	Construction Materials	5,589,536	7,949,625	6,561,000	8,364,200
2205	Electrical Hardware & Parts	924,915	1,487,800	1,528,000	1,566,500
2210	Mechanical Hardware & Parts	236,423	45,600	58,100	57,800
2211	Meters, Hydrants & Plumb Supplies	15,723	1,900	6,600	4,300
2300	Audio-Visual Supplies	15,685	17,600	17,400	17,600
2305	Computer Supplies	101,968	122,200	144,300	131,900
2306	Paper & Printing Supplies	31,824	42,900	36,500	35,600
2315	Publications & Printed Materials	11,996	27,000	29,900	29,100
2323	Postage	16,392	16,500	16,700	19,000
2325	Miscellaneous Office Supplies	209,816	181,700	251,600	241,100
2405	Drugs & Medical Chemicals	0	1,000	500	500
2412	Medical & Surgical Supplies	19,537	3,400	17,700	2,200
2415	Small Tech & Scientific Equip	34,101	16,300	14,800	14,800
2600	Fuel	901,998	777,300	919,400	828,000
2605	Vehicle Repair & Maint Suppl	86,256	41,100	44,900	15,400
2701	Clothing	202,064	166,200	152,500	137,500
2702	Food Supplies	8,463	17,000	14,300	11,300
2709	Small Tools & Minor Equipment	385,129	261,400	180,600	183,314
2738	Miscellaneous Parts & Supplies	1,041,141	515,800	839,600	714,800
Total Supplies		9,919,104	11,878,025	10,957,900	12,499,414
3100	Janitorial Services	0	0	3,000	0
3107	Temporary Personnel Services	595,654	428,000	756,200	519,400
3300	Accounting & Auditing Services	24,579	24,000	22,000	25,000
3305	Advertising Services	94,871	10,000	11,900	11,700
3315	Engineering Service	236,046	135,500	189,700	272,200
3321	Computer Info/Contracting Srvc	125,475	54,000	59,600	229,550
3323	Information Resource Services	6,812	20,000	22,700	19,000
3325	Medical, Dental & Lab Services	19,687	13,600	20,900	19,400
3330	Legal Services	144,985	151,400	2,000	2,000
3335	Management Consulting Services	7,476	8,400	14,500	14,500

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
 Department Name : Public Works and Engineering
 Fund/Department No. : 100 / 20

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
3340	Real Estate Services	51,109	100,000	85,000	85,000
3345	Miscellaneous Support Services	47,703	41,000	40,900	23,700
3400	Real Estate Lease/Office Rental	1,423,196	348,070	96,100	96,100
3402	Parking Space Rental	195,091	153,300	153,300	153,300
3404	Metro Commuter Passes	16,966	32,400	32,400	32,400
3405	Vehicle/Equipment Rental/Lease	1,860	2,300	170,600	170,400
3409	Office Equipment Rental	134,029	152,500	140,700	141,900
3420	Other Rental	48,177	62,800	39,000	39,800
3500	Electricity	27,931,227	28,330,385	25,963,565	23,460,105
3505	Natural Gas	32,947	19,400	19,000	19,000
3510	Telephone	465,232	420,900	555,812	471,935
3515	Communication Lines	166,080	121,400	361,057	303,292
3525	Refuse Disposal	371,054	499,700	505,500	437,800
3539	Sewer	18,208	18,500	18,000	18,000
3600	Building Maintenance Services	128,388	133,100	168,700	162,800
3605	Land and Grounds Maintenance	14,829	14,100	11,000	9,000
3610	Infrastructure Maintenance Svc	2,125,659	2,111,100	2,609,100	2,363,114
3615	Computer Eq/Software Maint Svc	4,834	219,400	35,500	114,300
3625	Office Equipment Services	5,683	11,800	10,600	10,600
3626	Vehicle & Motor Equip Services	2,872,079	3,203,400	3,126,200	2,956,700
3635	Other Equipment Services	8,323	11,800	10,300	10,300
3725	IntFd Electrical Maintenance	24,618	5,800	4,500	3,500
3745	IntFd Communicatn Equip Repair	82,247	86,500	81,900	73,700
3764	IntFd Utility Services	362,998	436,100	436,100	429,500
3768	Other Interfund Services	967,835	0	0	0
3794	Print Shop Services	18,504	34,400	31,300	25,000
3798	Indirect Cost Recovery Payment	1,598,044	0	0	0
3799	Mail/Delivery Services	0	400	400	500
3805	Printing & Reproduction Svcs	3,033	36,200	17,300	33,600
3812	Structural Construction Work Services	0	10,000	0	20,000
3895	Misc Other Services & Charges	2,864	130,400	138,000	116,400
3900	Education & Training	113,843	118,400	123,500	114,100
3905	Membership & Professional Fees	46,594	49,900	75,800	49,000
3910	Travel-Training Related	21,877	28,900	28,300	26,100
3950	Travel-Non-training Related	18,574	38,800	37,400	35,600
3960	Motor Pool Charges	1,964	26,700	8,200	8,200
3970	Freight Charges	0	700	300	400
Total Other Services and Charges		40,581,254	37,855,455	36,237,834	33,127,896
4820	Non-Capital Computer Equipment	0	60,000	60,000	60,000
Total Non-Capital Equipment		0	60,000	60,000	60,000
5655	Trans to Certs. of Oblig. Debt Svc	646,837	0	0	0
5760	Residual Equity Transfers	3,181,624	0	0	0
Total Debt Service and Other Uses		3,828,461	0	0	0
Grand Total Expenditures		99,174,809	99,819,255	93,605,810	91,061,217